

Procurement

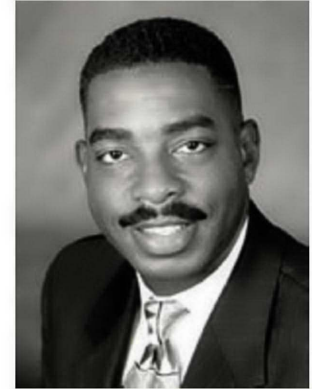
Mission

Our mission is to model best practices in public purchasing while promoting equity, fairness and economic inclusion.

Summary of Operations

The City of Atlanta's Department of Procurement is responsible for the management of all City purchases. The department's goals are to:

- maximize the value the City receives on spending within the City's public policy goals;
- provide operations that are both efficient and effective; and
- deliver outstanding customer services by a well-trained, professional and organized staff.



Adam L. Smith
Commissioner
404 330 6204
asmith@atlantaga.gov

The Office of the Chief Procurement Officer provides leadership, administrative oversight and management to the operations of the divisions that comprise the Department of Procurement.

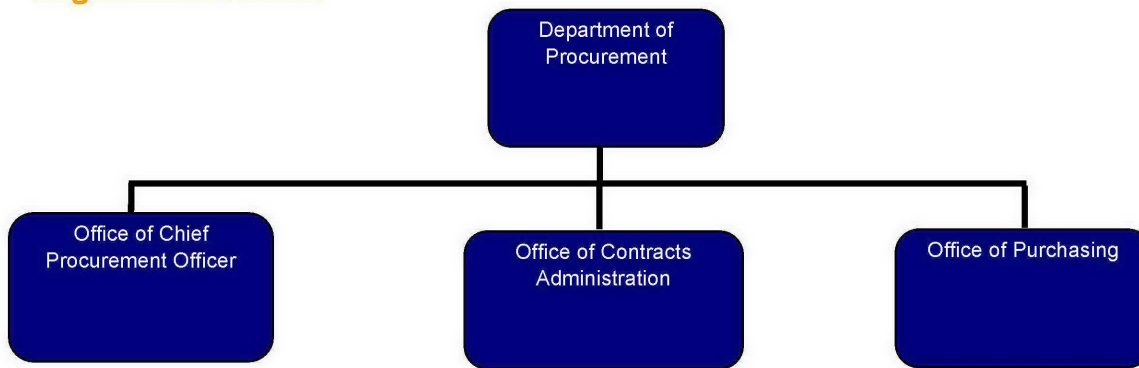
The General Fund/Procurement Division manages and oversees the process of soliciting and issuing all General Fund contracts and citywide procurements.

The Watershed Management/Public Works/Quality of Life Fund Division oversees the process of soliciting and issuing contracts within the Watershed Management, Public Works and the Quality of Life Program.

The Aviation Division manages and oversees the process of soliciting and issuing of contracts in support of Hartsfield-Jackson International Airport.

The City of Atlanta implemented its electronic purchasing system on January 2, 2008. The new system, City of Atlanta Total Solution (CATS), includes an electronic internet supplier system which allows suppliers to register and do on-line business with the City. The iSupplier System will provide suppliers with e-mail notifications of solicitations and will eventually allow suppliers the opportunity to submit bids and invoices online.

Organization Chart



ATLStats Performance Metrics for Procurement

Performance Measure	2008 Actual	2009 Target	2010 Target
Average Number of Days from Advertisement to Contract Authorization - RFP	242	185	185
Average Number of Days from Advertisement to Contract Authorization - BID	147	125	125

FY09 Summary of Accomplishments & FY10 Proposed Program Highlights

FY09 Accomplishments:

- ❖ Provided internal and external procurement process training and developed measures for procurement efficiency and effectiveness
- ❖ Processed 227 Formal Contracts totaling approximately \$438,608,202.72
- ❖ Processed 192 Bids totaling approximately \$170,430,739.00
- ❖ Significantly reduced solicitation protests because of process and code enhancements
- ❖ Implemented and continue to improve on-line Purchase Order approval
- ❖ Procured and executed the largest retail concessions project at an airport in the world
- ❖ Procured and executed the expansion of the security check-point screening program by increasing airport security lanes from 22-32, thereby reducing airline passenger security screening wait times by thirty (30) minutes
- ❖ Procured and executed a contract for Registered Traveler Pilot Program at the airport which reduced the airline passenger wait times

FY10 Proposed Program Highlights

- ❖ The Department of Procurement plans to continue internal and external training on the procurement process and will emphasize the enhancements, as made, through the ERP implementation.



FY10 Budget Highlights Department of Procurement

Section 1

Department Summary	FY08 Actual		FY09 Budget		FY10 Budget		Variance (FY09 to FY10)
Personnel	\$	1,492,924	\$	1,019,734	\$	886,702	\$ (133,032)
Operating	\$	70,312	\$	110,175	\$	63,881	\$ (46,294)
Total Budget	\$	1,563,236	\$	1,129,909	\$	950,583	\$ (179,326)

Section 1.a

Personnel Cost Highlights	FY08 Actual		FY09 Budget		FY10 Budget		Variance (FY09 to FY10)
Salary - Full Time	\$	1,113,767	\$	766,092	\$	687,106	\$ (78,986)
Salary - Part-Time & Temporary	\$	7,909	\$	-	\$	-	\$ -
Overtime	\$	700	\$	-	\$	-	\$ -
Health Benefits	\$	113,714	\$	90,147	\$	78,136	\$ (12,011)
Pension	\$	256,834	\$	162,189	\$	120,860	\$ (41,329)
Other Personnel	\$	-	\$	1,306	\$	600	\$ (706)
Total Personnel	\$	1,492,924	\$	1,019,734	\$	886,702	\$ (133,032)

Section 1.b

Operating Cost Highlights	FY08 Actual		FY09 Budget		FY10 Budget		Variance (FY09 to FY10)
Consulting & Contracted Serv.	\$	161	\$	-	\$	-	\$ -
Repair & Maintenance	\$	6,196	\$	9,775	\$	8,000	\$ (1,775)
Communications	\$	16,685	\$	20,750	\$	16,400	\$ (4,350)
Professional Development	\$	5,943	\$	12,825	\$	3,300	\$ (9,525)
Supplies	\$	23,901	\$	32,325	\$	16,006	\$ (16,319)
Utilities, Energy	\$	-	\$	-	\$	-	\$ -
Small Equipment (< \$5,000)	\$	4,423	\$	9,000	\$	-	\$ (9,000)
Capital (≥ \$5,000)	\$	-	\$	-	\$	-	\$ -
Motor Equipment	\$	94	\$	1,350	\$	-	\$ (1,350)
Debt Service	\$	-	\$	-	\$	-	\$ -
All Other Line Items	\$	12,909	\$	24,150	\$	20,175	\$ (3,975)
Total Operating	\$	70,312	\$	110,175	\$	63,881	\$ (46,294)

4.27.09



FY10 Budget Highlights Department of Procurement

Section 2

Authorized Position Count	FY09	FY10	Change
Full-Time	11	10	-1
Sworn	0	0	0
Civilian	0	0	0
Total	11	10	-1

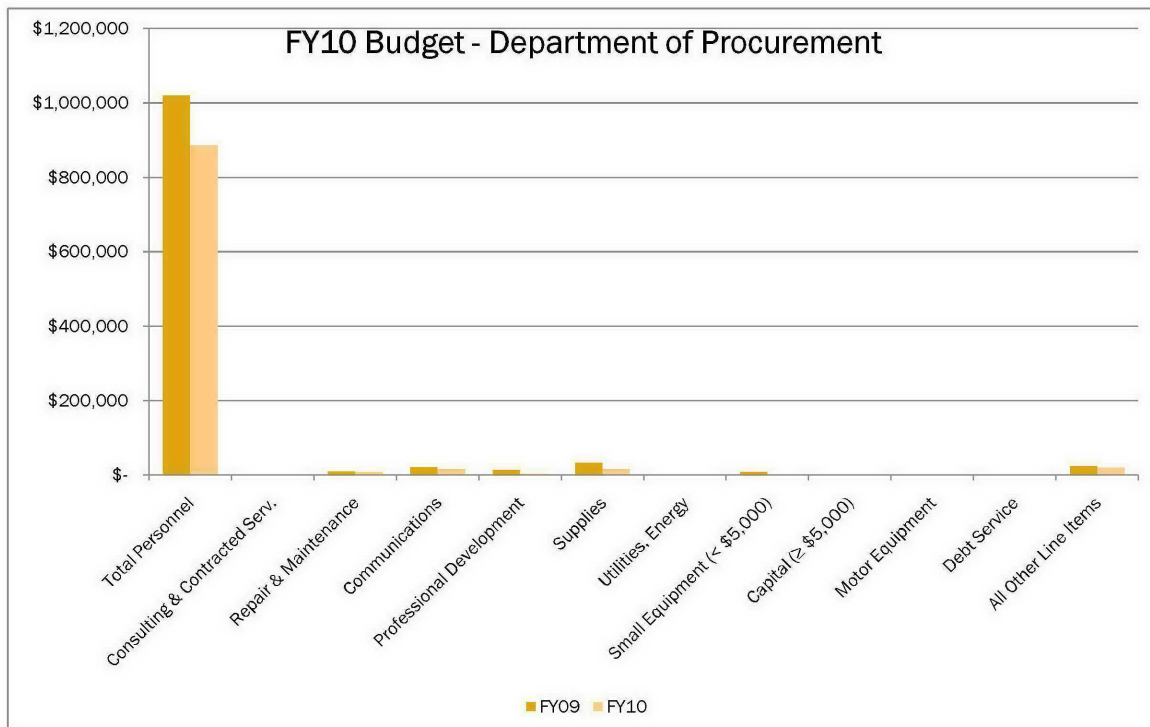
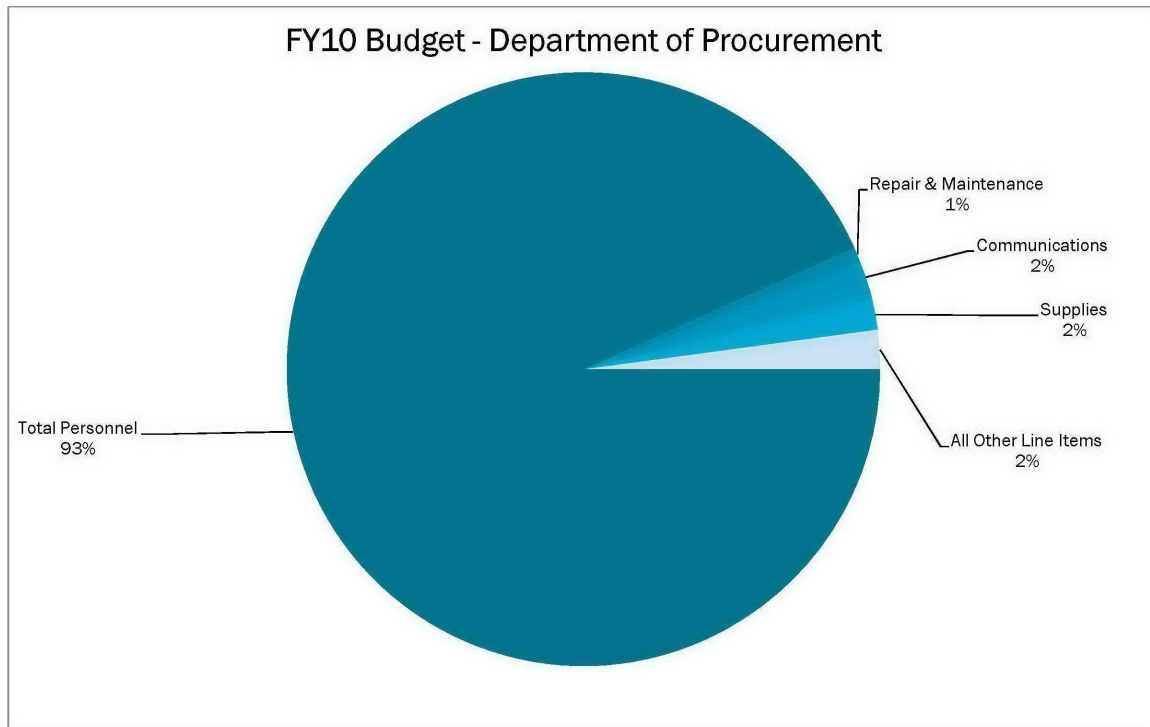
Section 2.a

Personnel Cost Highlights	Variance (FY09 to FY10)	Explanation
Salary - Full Time	\$ (78,986)	Decrease in cost due to annualizing FY09 position reduction.
Salary Part-Time	\$ -	Not applicable; no reported variance due to no line item budget.
Overtime	\$ -	Not applicable; no reported variance due to no line item budget.
Health Benefits	\$ (12,011)	Decrease in cost due to annualizing FY09 position reduction.
Pension	\$ (41,329)	Decrease due to FY09 position reduction and reduction in pension rate.
Other Personnel	\$ (706)	Decrease in cost due to annualizing FY09 position reduction.
Total Personnel	\$ (133,032)	

Section 2.b

Operating Cost Highlights	Variance (FY09 to FY10)	Explanation
Consulting & Contracted Serv.	\$ -	Not applicable; no reported variance due to no line item budget.
Repair & Maintenance	\$ (1,775)	Decrease due to annualizing FY09 Administrative Savings.
Communications	\$ (4,350)	Decrease due to annualizing FY09 Administrative Savings.
Professional Development	\$ (9,525)	Decrease due to annualizing FY09 Administrative Savings.
Supplies	\$ (16,319)	Decrease due to annualizing FY09 Administrative Savings.
Utilities, Energy	\$ -	Not applicable; no reported variance due to no line item budget.
Small Equipment (< \$5,000)	\$ (9,000)	Decrease due to annualizing FY09 Administrative Savings.
Capital (≥ \$5,000)	\$ -	Not applicable; no reported variance due to no line item budget.
Motor Equipment	\$ (1,350)	Decrease due to annualizing FY09 Administrative Savings.
Debt Service	\$ -	Not applicable; no reported variance due to no line item budget.
All Other Line Items	\$ (3,975)	Decrease due to annualizing FY09 Administrative Savings.
Total Operating	\$ (46,294)	

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